Supplementary Information for Legislative Review

1988 - 1989 Estimates

Manitoba
Environment and
Workplace Safety
and Health

89-01514/

DEPARTMENT OF ENVIRONMENT AND WORKPLACE SAFETY AND HEALTH

SUPPLEMENTARY INFORMATION
FOR LEGISLATIVE REVIEW

1988-89 EXPENDITURE ESTIMATES

PREFACE

THIS DOCUMENT HAS BEEN PRODUCED BY THE DEPARTMENT OF ENVIRONMENT AND WORKPLACE SAFETY AND HEALTH AS A DEPARTMENTAL SUPPLEMENT TO ITS PRINTED MAIN ESTIMATES. IT IS INTENDED TO PROVIDE BACKGROUND INFORMATION ON THE DEPARTMENT WHICH SHOULD COMPLEMENT THE INFORMATION ALREADY CONTAINED IN THE PRINTED MAIN ESTIMATES. IT IS HOPED THAT THIS DOCUMENT WILL PROVIDE SOME OF THE INFORMATION WHICH OTHERWISE WOULD HAVE TO BE THE SUBJECT OF QUESTIONS AND ANSWERS WHICH ARE TIME CONSUMING. IT IS HOPED THAT THIS SUPPLEMENTARY INFORMATION WILL SERVE TO MAKE FOR MORE EFFICIENT USE OF TIME OF THE LEGISLATIVE PROCESS AND ALLOW FOR BETTER UNDERSTANDING OF THE DETAILS OF THE DEPARTMENT'S OPERATIONS.

THE CONTENTS OF THIS SUPPLEMENT ARE ORGANIZED INTO THREE PARTS. THE FIRST PART PROVIDES AN OVERVIEW OF THE DEPARTMENT OF ENVIRONMENT AND WORKPLACE SAFETY AND HEALTH'S 1988-89 BUDGET REQUIREMENTS. THE SECOND PART PROVIDES A FINANCIAL ANALYSIS INCLUDING DETAILS OF STAFFING REQUIREMENTS AND EXPENDITURES. THE INFORMATION IN PART TWO IS ORGANIZED ON THE BASIS OF EXISTING MAIN APPROPRIATIONS SO THAT IT WILL PROVIDE AN EASY CROSS REFERENCE TO THE PRINTED MAIN ESTIMATES. PART THREE PROVIDES A FIVE YEAR HISTORICAL BUDGET COMPARISON (THE DEPARTMENT HAS EXISTED AS A SEPARATE ENTITY SINCE APRIL 1, 1983).

THIS DOCUMENT HAS BEEN DEVELOPED TO ASSIST MEMBERS OF THE LEGISLATURE IN THE REVIEW OF THE PRINTED MAIN ESTIMATES. IT IS HOPED THAT THIS DOCUMENT WILL PROVIDE A MEANINGFUL INFORMATION SUPPLEMENT AND THAT IT WILL IMPROVE BASED ON THE NEEDS OF THE USERS OF THE INFORMATION. I WELCOME FEEDBACK AS TO THE USEFULNESS OF THIS SUPPLEMENTARY INFORMATION.

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HONOURABLE EDWARD J. CONNERY
MINISTER OF ENVIRONMENT AND WORKPLACE
SAFETY AND HEALTH

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GLOSSARY

Staff Categories

Managerial

Positions which have been delegated the authority and have the responsibility to plan, administer, and control the resources and activities of a defined organizational unit in the Manitoba Government, and are directly and fully accountable for:

- the utilization of resources in achieving planned objectives including the development of a budget and the initiation and authorization of expenditures; and,

- the organization's results and impacts.

Professional/Technical

Employees who have duties that relate to specific areas of program operations requiring some functional specialization.

Included in this category are the sub-component agreements of:

Education
Health
Legal, Inspection and Regulatory
Physical Sciences
Social Sciences
Trades, Operations and Services
Professional Officer Series
Personnel Officer Series
Administration (with the exception of the Administrative Officer series)

NOTE: Those employees who are managers and are also classified in one of the above sub-component agreements or exclusion are categorized only once, as managerial.

Administrative Support

Employees who have duties related to the provision of support and assistance to program operations.

Included in this category are the sub-component agreements of:

Clerical
Administrative Officer Series

Staffing Component

Fractions of staff years represent weeks of employment. For example: 65.20 staff years means 65 full staff years and 20 weeks of employment.

Object Codes

Personnel Services	Regular Earnings Other Earnings (overtime, shift premium), Departmental Ministers and Members of Legislative Assembly, Fringe Benefits, Other (Worker's Compensation Allowance, Supplement), Health and Education Tax Levy, Personnel Services Recoveries.
Grants/Transfer Payments	Discretionary Grant, Nondiscretionary Grant, Transfer Payment.
Transportation	Vehicles, Aircraft, Other (taxi, bus, freight, rail).
Communication	Telephone, Electronic Mail, Postage, Advertising, Exhibits, Radio Systems, Couriers.
Supplies and Services	Operating Supplies, Materials, Office Supplies, Repairs and Maintenance, Utilities, Rentals, Professional Services, Other Fees, Supplies and Services Recovery.
Public Debt	Debt Redemption, Interest on Debt, Discount on Debt, Amortization, Bank Charges, Foreign Exchange, Sinking Fund, Other Charges.
Capital	Land, Buildings, Furniture, Vehicles, Equipment, Capital Grants, Other Physical Assets.
Other Operating	Hotels, Meals, Computer Related Charges, Loss, Damage, Insurance and Extraordinary Costs, Publications, Employee Education Assistance, Relocation and Transfer Costs, Other (membership fees, hospitality, uniforms, conference/convention registration fees, incidental allowances).
Social Assistance and Related Acts	Clothing for Citizens, Fees and Services, Assistance Payments (food, shelter, allowances, utilities), Transportation, Health, Special Needs.

Terminology

Adjusted Vote	Is a realignment of previous year's vote for any organizational change to provide for more accurate and realistic comparisons from one budget year to the next.
Staff Turnover Allowance	Is an adjustment made to a salaries account to allow for attrition and staff turnover. It is a negative adjustment to enable the organization to more accurately display salary requirements.

PART 1

DEPARTMENTAL OVERVIEW

DEPARTMENT OF ENVIRONMENT AND WORKPLACE SAFETY AND HEALTH

MINISTER

HONOURABLE EDWARD J. CONNERY

DEPUTY MINISTER

TANNER ELTON

HISTORICAL BACKGROUND

The Department of Environment and Workplace Safety and Health was formed on April 1, 1983. In fiscal year 1982/83, Environment and Workplace Safety and Health was part of the Department of Northern Affairs, Environment and Workplace Safety and Health. Prior to that time Environmental Management was part of the Department of Consumer and Corporate Affairs and Environment, and Workplace Safety and Health was part of the Department of Labour.

OVERALL RESPONSIBILITIES

The mission of the Department is to serve present and future generations of Manitobans by protecting and enhancing the quality of natural, workplace and community environments.

The Department consists of four operating divisions - Environmental Control Services, Environmental Management Services, Worker Advisor Office, and Workplace Safety and Health, and four support divisions - Executive Support; Planning, Research and Evaluation; Community Relations; and Financial and Administrative Services. A description of the specific role and responsibilities of each of these divisions is included in Part 2.

In addition, the following organizations report to the Minister of Environment and Workplace Safety and Health: The Clean Environment Commission, the Manitoba Environmental Council, the Advisory Council on Workplace Safety and Health, and the Manitoba Hazardous Waste Management Corporation.

SCHEDULE 1

STATUTORY RESPONSIBILITIES OF THE MINISTER OF ENVIRONMENT AND WORKPLACE SAFETY AND HEALTH

THE ENVIRONMENT ACT

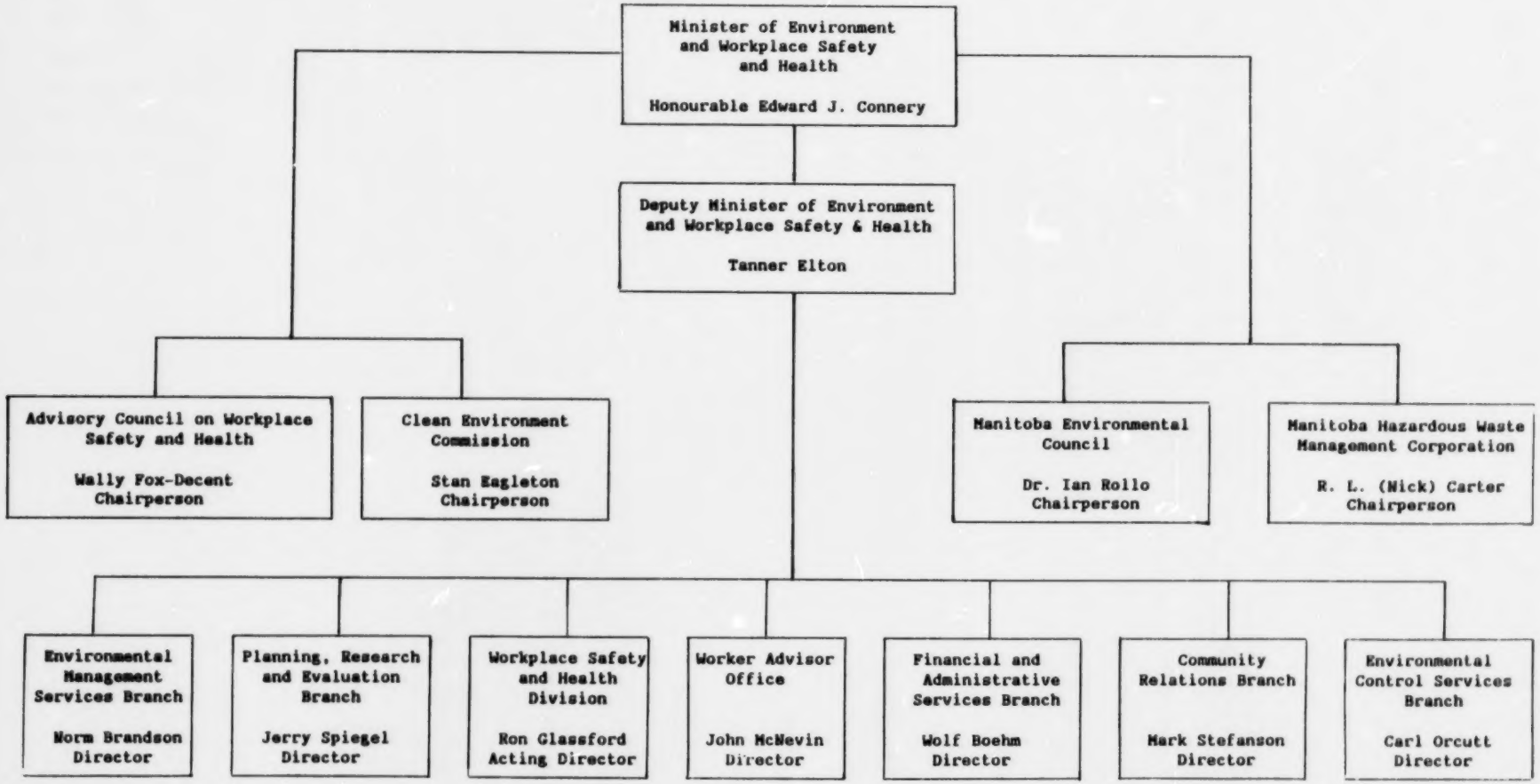
THE DANGEROUS GOODS HANDLING AND TRANSPORTATION ACT

THE WORKPLACE SAFETY AND HEALTH ACT

THE MANITOBA HAZARDOUS WASTE MANAGEMENT CORPORATION ACT

EFFECTIVE DATE: August 15, 1988

MANITOBA ENVIRONMENT AND WORKPLACE SAFETY AND HEALTH



SCHEDULE 3

DEPARTMENT OF ENVIRONMENT AND WORKPLACE SAFETY AND HEALTH
EXPENDITURE SUMMARY
BY MAIN APPROPRIATION

Adjusted Vote 1987/88			1988/89
$ 1,424,600	1.	Administration and Finance.....	$ 1,422,600
6,875,700	2.	Environmental Management.....	9,136,900
313,500	3.	Clean Environment Commission.....	355,700
63,600	4.	Manitoba Environmental Council.....	67,600
3,677,700	5.	Workplace and Worker Services.....	3,876,900
* $12,355,100		TOTAL FOR DEPARTMENT OF ENVIRONMENT AND WORKPLACE SAFETY AND HEALTH.....	$14,859,700

*RECONCILIATION STATEMENT

Details	1987-88 Estimates
1987-88 Main Estimates.....	$12,272,300
Transfer of functions from:	
- Agriculture.....	45,200
Allocation of funds from:	
- Government Services.....	37,600
1987-88 Adjusted Vote	$12,355,100

PERCENTAGE DISTRIBUTION OF EXPENDITURES BY MAIN APPROPRIATION

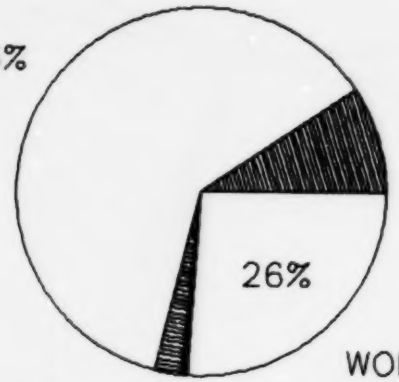


CHART 1

PERCENTAGE DISTRIBUTION OF MAIN ESTIMATES BY ORGANIZATIONAL UNIT

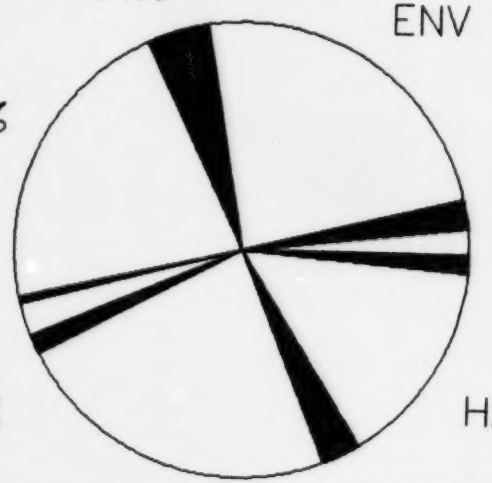


CHART 2

Schedule 4

DEPARTMENT OF ENVIRONMENT AND WORKPLACE SAFETY AND HEALTH

EXPENDITURE SUMMARY

BY SALARY AND OPERATING EXPENDITURE

ELEMENT	ADJUSTED VOTE 1987/88	YEAR ENDING MARCH 31, 1989
SALARIES (Details on Schedule 5)	$ 9,752,400	$10,115,700
OPERATING EXPENDITURES	2,602,700	4,744,000
TOTAL FOR DEPARTMENT OF ENVIRONMENT AND WORKPLACE SAFETY AND HEALTH	$12,355,100	$14,859,700

DEPARTMENT OF ENVIRONMENT AND WORKPLACE SAFETY AND HEALTH
STAFF YEAR/SALARY SUMMARY
BY APPROPRIATION

SCHEDULE 5

RES. NO.	APPROP. NO.	DIVISION/BRANCH	ADJUSTED VOTE 1987/88 SY	ADJUSTED VOTE 1987/88 SALARIES	YEAR ENDING MARCH 31, 1989 SY	YEAR ENDING MARCH 31, 1989 SALARIES
58	31-1	Administration and Finance				
	31-1(a)	Minister's Salary	1.00	$ 20,600	.26	$ 10,300
	31-1(b)	Executive Support	7.00	235,200	5.00	210,600
	31-1(c)	Planning, Research and Evaluation	6.00	212,500	6.00	243,700
	31-1(d)	Community Relations	5.39	193,500	4.00	136,200
	31-1(e)	Financial and Administrative Services	17.00	451,600	17.00	509,800
		TOTAL	36.39	$1,113,400	32.26	$1,110,600
59	31-2	Environmental Management				
	31-2(a)	Environmental Control Services	82.00	$2,968,900	78.00	$3,000,900
	31-2(b)	Environmental Management Services	75.25	2,532,900	72.25	2,614,800
	31-2(c)	Dangerous Goods Inspectorate Training	-	-	-	-
	31-2(d)	Manitoba Hazardous Waste Management Corporation	-	-	-	-
		TOTAL	157.25	$5,501,800	150.25	$5,615,700
60	31-3	Clean Environment Commission				
	31-3(a)	Clean Environment Commission	4.00	$183,700	4.00	$225,900
		TOTAL	4.00	$183,700	4.00	$225,900
61	31-4	Manitoba Environmental Council				
	31-4(a)	Manitoba Environmental Council	2.00	$49,800	2.00	$53,800
		TOTAL	2.00	$49,800	2.00	$53,800
62	31-5	Workplace and Worker Services				
	31-5(a)	Workplace Safety and Health	75.00	$2,575,200	70.22	$2,752,700
	31-5(b)	Worker Advisor Office	16.44	328,500	16.44	357,000
	TOTAL		91.44	$2,903,700	87.14	$3,109,700
	31	TOTAL FOR DEPARTMENT OF ENVIRONMENT AND WORKPLACE SAFETY AND HEALTH	292.04	$9,752,400	276.13	$10,115,700

SCHEDULE 6

DEPARTMENT OF ENVIRONMENT AND WORKPLACE SAFETY AND HEALTH
STAFF YEAR SUMMARY 1988/89
BY STAFF CATEGORY

OPERATING	Staff Categories							
	Managerial		Professional/ Technical		Administrative Support		Total	
DIVISION	SY	$	SY	$	SY	$	SY	$
ADMINISTRATION AND FINANCE	4.26	247,100	11.00	390,900	17.00	384,100	32.26	1,022,100
ENVIRONMENTAL MANAGEMENT DIVISION	7.00	382,200	124.00	4,508,400	19.25	409,400	150.25	5,300,000
CLEAN ENVIRONMENT COMMISSION	1.00	64,200	1.00	47,800	2.00	69,900	4.00	181,900
MANITOBA ENVIRONMENTAL COUNCIL					2.00	48,800	2.00	48,800
WORKPLACE AND WORKER SERVICES	6.00	300,000	67.07	2,284,100	14.07	291,600	87.14	2,875,700
TOTAL	18.26	993,500	205.07	7,231,200	54.32	1,203,800	276.13	9,428,500

NOTE: Reconciliation of Salaries Amount:

Total Salaries Costs Per Above	$ 9,428,500
Allowance for Overtime	104,000
Allowance for Staff Turnover	(29,700)
Allowance for Severance Pay	85,800
Allowance for Pay Equity	71,700
General Salary Increase Adjustment	455,400
Net Salaries Cost Per Schedule 5	$10,115,700

PERCENTAGE DISTRIBUTION OF SALARIES

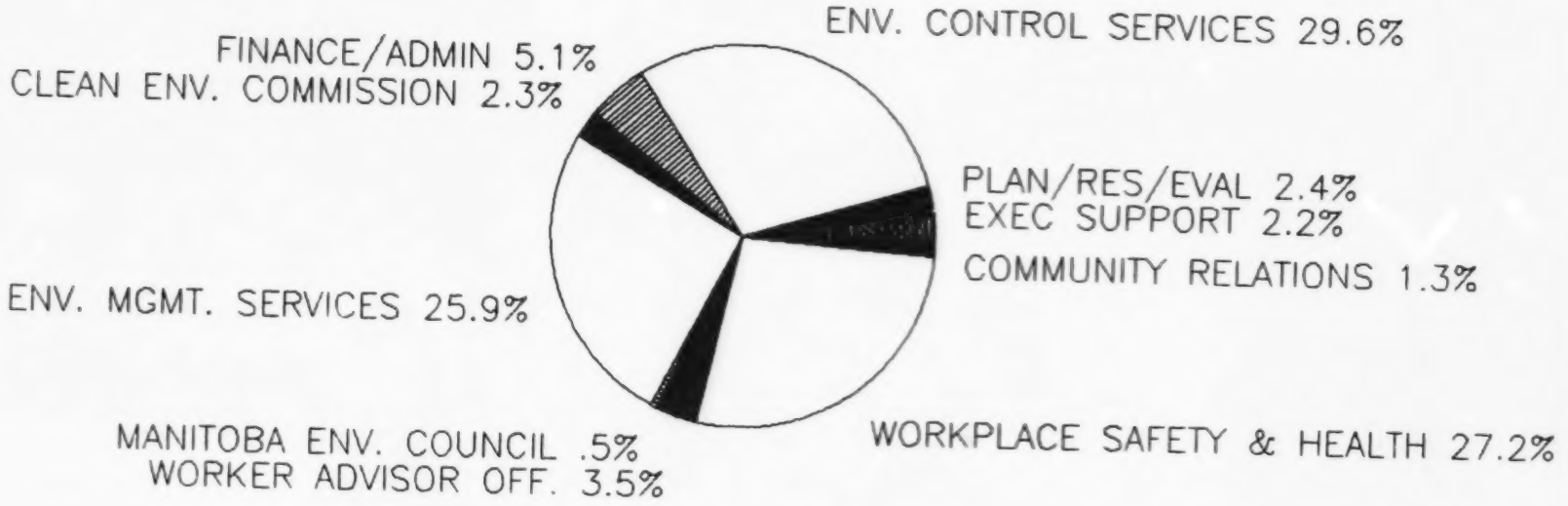


CHART 3

PERCENTAGE DISTRIBUTION OF STAFF YEARS

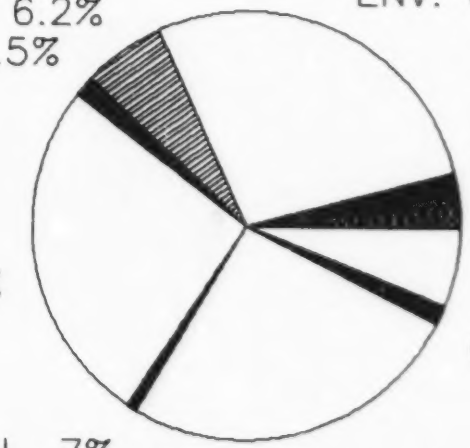


CHART 4

PART 2

DETAILED FINANCIAL INFORMATION

ADJUSTED VOTE 1987-88	APPROP. NO.	ENVIRONMENT AND WORKPLACE SAFETY AND HEALTH (XXX1) DETAILS OF APPROPRIATION	YEAR ENDING MARCH 31, 1989	RESOLUTION NO.
$1,424,600	1.	ADMINISTRATION AND FINANCE	$1,422,600	58
		• Provides overall planning and management of all departmental programs, and centralized administrative support and community relations services.		
	SUB-APPROP. NO.			REFERENCE NUMBER
$ 20,600	1(a)	Minister's Salary.....	$10,300	1
289,300	1(b)	Executive Support.....	264,700	2
274,800	1(c)	Planning, Research and Evaluation.....	306,000	3
252,700	1(d)	Community Relations.....	195,400	4
587,200	1(e)	Financial and Administrative Services..	646,200	5
$1,424,600			$1,422,600	

SUB-APPROPRIATION NUMBER 1A

REFERENCE NUMBER 1

MINISTER'S SALARY

Provides for the additional compensation to which an individual appointed to the Executive Council is entitled.

	ADJUSTED VOTE 1987-88			YEAR ENDING MARCH 31, 1989	
	SY	$		SY	$
SALARIES					
	1.00	20,600	Managerial	.26	10,300[1]

1 Minister shared with Manitoba Labour.

SUB-APPROPRIATION NUMBER 1B

REFERENCE NUMBER 2

EXECUTIVE SUPPORT

OBJECTIVE

To advise the Minister on all departmental matters and coordinate and manage the activities of the Department.

ADJUSTED VOTE 1987-88			YEAR ENDING MARCH 31, 1989	
SY	$		SY	$
SALARIES				
3.00	143,600	Managerial	1.00	71,600
		Professional/Technical	2.00	71,900
4.00	87,400	Administrative Support	2.00	45,400
7.00	231,000		5.00	188,900
	4,200	Plus Overtime Allotment		4,400
		Plus Pay Equity		6,100
		Plus General Salary Increase		11,200
7.00	235,200	Total Salaries	5.00[1]	210,600
OTHER EXPENDITURES				
	4,600	Transportation		4,600
	7,700	Communication		7,700
	20,000	Supplies and Services		20,000
	21,800	Other Operating		21,800
	54,100	Total Other Expenditures		54,100
	289,300	TOTAL EXPENDITURES		264,700

1 Decrease is due to deletion of two clerical support positions in the Minister's office - secretarial staff are staffed and funded through Manitoba Labour.

SUB-APPROPRIATION NUMBER 1C

REFERENCE NUMBER 3

PLANNING, RESEARCH AND EVALUATION

OBJECTIVE

To provide planning, policy research and program evaluation support for departmental programs.

ACTIVITY IDENTIFICATION

Coordination of strategic planning and issue management within the Department.

Preparation of documentation identifying policy options and program needs for priority issues.

Conducting program reviews and evaluations.

Coordination of departmental legislative initiatives and regulation development including the preparation of impact statements.

Coordination of communication with other organizations that address the department's mission.

Provision of library services for both departmental and public use.

EXPECTED RESULTS

Completion of a draft departmental strategic plan.

Coordination of the departmental planning cycle to ensure implementation of planning priorities.

Preparation of policy papers and action plans for priority issues.

Monitoring implementation of the Workplace Health Hazard Regulation.

The preparation of research reports on special topics and policy papers related to implementation of National Task Force on Environment and Economy recommendations.

Program reviews of departmental programs (e.g. emergency response program).

Preparation and coordination of intergovernmental meetings (e.g. CCREM, CAALL-OSH meetings).

Support for initiatives in sectoral management of workplace safety and health issues.

	ADJUSTED VOTE 1987-88			YEAR ENDING MARCH 31, 1989	
	SY	$		SY	$
SALARIES					
	1.00	53,100	Managerial	1.00	55,100
	4.00	137,600	Professional/Technical	4.00	151,200
	1.00	21,600	Administrative Support	1.00	21,800
	6.00	212,300		6.00	228,100
		200	Plus Overtime Allotment		200
			Plus Pay Equity		4,800
			Plus General Salary Increase		10,600
	6.00	212,500	Total Salaries	6.00	243,700
OTHER EXPENDITURES					
		3,000	Transportation		3,000
		7,000	Communication		7,000
		39,500	Supplies and Services		39,500
		6,000	Capital		6,000
		6,800	Other Operating		6,800
		62,300	Total Other Expenditures		62,300
		274,800	TOTAL EXPENDITURES		306,000

SUB-APPROPRIATION NUMBER 1D

REFERENCE NUMBER 4

COMMUNITY RELATIONS

OBJECTIVE

To foster increased public and news media awareness, appreciation and involvement in environmental and workplace safety and health concerns.

ACTIVITY IDENTIFICATION

Coordination of communication activities respecting the National Task Force on Environment and Economy and the Workplace Safety and Health Act and Regulations.

Partcipation in organizing Annual Environment Week activities.

Management of all ongoing communication needs of the Department.

Management of the Department's library services.

EXPECTED RESULTS

The coordination of all ongoing departmental communication.

The coordination of departmental public participation programs, for example, ministerial consultation with departmental client groups and public consultations respecting new/amended regulations.

The provision of library services for both departmental and public use.

The organization of Annual Environment Week activities.

	ADJUSTED VOTE 1987-88			YEAR ENDING MARCH 31, 1989	
	SY	$		SY	$
SALARIES					
	1.00	51,200	Managerial	1.00	51,200
	2.39	97,700	Professional/Technical	1.00	31,400
	2.00	43,500	Administrative Support	2.00	42,800
	5.39	192,400		4.00	125,400
		1,100	Plus Overtime Allotment		1,200
			Plus Pay Equity		2,000
			Plus General Salary Increase		7,600
	5.39	193,500	Total Salaries	4.00[1]	136,200
OTHER EXPENDITURES					
		3,000	Transportation		3,000
		31,300	Communication		31,300
		15,500	Supplies and Services		15,500
		9,400	Other Operating		9,400
		59,200	Total Other Expenditures		59,200
		252,700	TOTAL EXPENDITURES		195,400

[1] Decrease is due to the expiration of a Term Media Specialist position and the deletion of one other Media Specialist position.

SUB-APPROPRIATION NUMBER 1E

REFERENCE NUMBER 5

FINANCIAL AND ADMINISTRATIVE SERVICES

OBJECTIVE

To provide financial and administrative support services to the Department to ensure appropriate utilization of departmental resources and the effective delivery of programs.

ACTIVITY IDENTIFICATION

Financial	- processing of all revenue and expenditures, estimates preparation, accountable advances, cost-shared claims, expenditure monitoring and reporting, cash flow forecasting.
Payroll/Human Resource Management	- payroll processing, recruitment, classification, performance appraisal system documentation/monitoring, career planning support, staff training and development, special projects.
Support Services	- vehicle coordination, central inventory records, office equipment, office space, communications equipment, word processing services, records management coordination.

EXPECTED RESULTS

Preparation of the Annual Detailed Estimates along with other related documentation.

Preparation of financial reports for both departmental and central use.

Process approximately 8,500 payment vouchers.

Management of payroll and human resource management functions for 280 departmental staff.

Management of departmental support services such as inventory, vehicles, office space and equipment.

Administration of Freedom of Information Act implementation requirements.

	ADJUSTED VOTE 1987-88			YEAR ENDING MARCH 31, 1989	
	SY	$		SY	$
SALARIES					
	1.00	59,200	Managerial	1.00	58,900
	3.00	120,300	Professional/Technical	3.00	112,300
	13.00	269,400	Administrative Support	13.00	298,200
	17.00	448,900		17.00	469,400
		2,700	Plus Overtime Allotment		2,800
			Plus Pay Equity		15,300
			Plus General Salary Increase		22,300
	17.00	451,600	Total Salaries	17.00	509,800
OTHER EXPENDITURES					
		8,000	Transportation		8,000
		58,400	Communication		59,200
		59,000	Supplies and Services		49,900
		-	Public Debt		100
		-	Capital		9,000
		10,200	Other Operating		10,200
		135,600	Total Other Expenditures		136,400
		587,200	TOTAL EXPENDITURES		646,200

ADJUSTED VOTE 1987-88	APPROP. NO.	ENVIRONMENT AND WORKPLACE SAFETY AND HEALTH (XXX1) DETAILS OF APPROPRIATION	YEAR ENDING MARCH 31, 1989	RESOLUTION NO.
$6,875,700	2.	ENVIRONMENTAL MANAGEMENT.....	$9,136,900	59
		• Consists of activities intended to prevent environmental health hazards in places where people live, work or engage in their leisure time activities and to detect and eliminate any such environmental health hazards; to prevent safety hazards in public places and ensure the detection and elimination of any such hazards which do arise; to protect and enhance existing uses of the environment and to preserve long term use and enjoyment options for future generations.		
	SUB-APPROP. NO.			REFERENCE NUMBER
$3,531,500	2(a)	Environmental Control Services.....	$3,543,500	1
3,168,000	2(b)	Environmental Management Services.....	3,210,400	2
176,200	2(c)	Dangerous Goods Inspectorate Training..	183,000	3
-	2(d)	Manitoba Hazardous Waste Management Corporation.....	2,200,000	4
$6,875,700			$9,136,900	

SUB-APPROPRIATION NUMBER 2A

REFERENCE NUMBER 1

ENVIRONMENTAL CONTROL SERVICES

OBJECTIVE

To ensure the maintenance of a healthy public and natural environment for the use and well being of present and future generations of Manitobans.

ACTIVITY IDENTIFICATION

Implementing programs with respect to The Environment Act, Clean Environment Commission Orders and portions of The Public Health Act.

Administering various requirements in the area of pesticide control.

Inspecting, investigating, monitoring and enforcing Public Health Act requirements.

EXPECTED RESULTS

The continued delivery of Environmental Control Programs including Water Pollution Control, Waste Management and Air Pollution Control.

Review and issuance of Pesticide Use Permits.

Public Health Inspection Services including development and amendments to regulations under The Public Health Act.

	ADJUSTED VOTE 1987-88			YEAR ENDING MARCH 31, 1989	
	SY	$		SY	$
SALARIES					
	3.00	166,700	Managerial	3.00	166,600
	69.00	2,598,400	Professional/Technical	65.00	2,441,800
	10.00	201,400	Administrative Support	10.00	211,000
	82.00	2,966,500		78.00	2,819,400
		(16,800)	Less Staff Turnover		(4,700)
			Plus Severance Pay Allowance		17,600
		19,200	Plus Overtime Allotment		20,200
			Plus Pay Equity		14,900
			Plus General Salary Increase		133,500
	82.00	2,968,900	Total Salaries	78.00[1]	3,000,900
OTHER EXPENDITURES					
		20,000	Personnel Services		20,000
		11,200	Grants		11,200
		252,100	Transportation		252,100
		77,200	Communication		77,200
		111,800	Supplies and Services		111,800
		200	Public Debt		200
		4,300	Capital		4,300
		85,800	Other Operating		65,800
		562,600	Total Other Expenditures		542,600
		3,531,500	TOTAL EXPENDITURES		3,543,500

[1] Staff year decrease is due to the planned reorganization of Environmental Management and the deletion of the Hazardous Materials Program.

SUB-APPROPRIATION NUMBER 2B

REFERENCE NUMBER 2

ENVIRONMENTAL MANAGEMENT SERVICES

OBJECTIVE

To preserve and protect the natural environment for the use and well-being of present and future generations of Manitobans.

ACTIVITY IDENTIFICATION

Identifying new environmental thrusts or concerns and developing programs and strategies to meet them.

Developing environmental quality objectives for Manitoba.

Assessing, on a continuing basis, the state of the environment and the effectiveness of environment/environmental health control programs.

Developing methodologies for determining the assimilative capacity of the environment with respect to designated pollutants.

Assessing, on a continuing basis, the Department's legislated environmental mandate and revising existing statutes and regulations or devising new ones as necessary.

EXPECTED RESULTS

Analyzing 28,000 samples submitted to the laboratory.

Coordinating an environmental assessment and review of all proposed Provincial Government projects to ensure that environmental factors are considered.

Continuing implementation of the Hazardous and Special Waste and Dangerous Goods Programs, including the implementation of various Federal-Provincial agreements and the development of regulatory/monitoring programs.

Developing air quality objectives/guidelines for Manitoba and monitoring ambient air quality within the urban community and within the vicinity of specific source industries.

Developing ambient water quality objectives, guidelines and/or standards for Manitoba and monitoring surface waters.

Undertaking watershed classification in Manitoba's 19 watersheds.

Designing and executing studies aimed at ascertaining the level of environmental quality or contamination.

	ADJUSTED VOTE 1987-88			YEAR ENDING MARCH 31, 1989	
	SY	$		SY	$
SALARIES					
	4.00	206,800	Managerial	4.00	215,600
	62.00	2,144,700	Professional/Technical	59.00	2,066,600
	9.25	177,900	Administrative Support	9.25	198,400
	75.25	2,529,400		75.25	2,480,600
		(7,400)	Less Staff Turnover		(5,000)
		10,900	Plus Overtime Allotment		11,400
			Plus Pay Equity		9,600
			Plus General Salary Increase		118,200
	75.25	2,532,900	Total Salaries	72.25[1]	2,614,800
OTHER EXPENDITURES					
		10,000	Personnel Services		10,000
		22,900	Grants		22,900
		90,200	Transportation		99,200
		98,000	Communication		98,000
		266,800	Supplies and Services		258,500
		200	Public Debt		200
		46,300	Capital		146,300
		100,700	Other Operating		94,100
		635,100	Total Other Expenditures		729,200
		3,168,000	TOTAL EXPENDITURES		3,344,000
LESS: RECOVERABLE FROM OTHER APPROPRIATIONS					
		-			133,600[2]
		3,168,000	NET EXPENDITURES		3,210,400

[1] Reduction in staff years is due to the discontinuance of the Mobile Monitoring Unit for environmental accident response and the reorganization of Environmental Management.

[2] Imposition of a Laboratory User Fee for samples emanating from provincial government departments effective August 1, 1988.

SUB-APPROPRIATION NUMBER 2C

REFERENCE NUMBER 3

DANGEROUS GOODS INSPECTORATE TRAINING

OBJECTIVE

To fund the training of those personnel, outside of the Department of Environment and Workplace Safety and Health, that will be providing inspection support to the department relative to the enforcement of The Dangerous Goods Handling and Transportation Act.

ACTIVITY IDENTIFICATION

R.C.M.P. Member Training

Municipal/Fire Department Member Training

EXPECTED RESULTS

The training of 450 Inspectors respecting the Transportation of Dangerous Goods Act (Federal) and The Dangerous Goods Handling and Transportation Act (Manitoba).

	ADJUSTED VOTE 1987-88			YEAR ENDING MARCH 31, 1989	
	SY	$		SY	$
SALARIES	NIL	NIL		NIL	NIL
OTHER EXPENDITURES					
	176,200		Transfer Payment		183,000
	176,200		Total Other Expenditures		183,000
	176,200		TOTAL EXPENDITURES		183,000

SUB-APPROPRIATION NUMBER 2D

REFERENCE NUMBER 4

MANITOBA HAZARDOUS WASTE MANAGEMENT CORPORATION

OBJECTIVE

To provide sufficient funding to offset the Corporation's anticipated 1988-89 operating loss.

ACTIVITY IDENTIFICATION

Provision of a grant to the Manitoba Hazardous Waste Management Corporation to offset the 1988-89 anticipated operating loss.

EXPECTED RESULTS

The Corporation's Financial Statement will refect full recovery of its 1988-89 operating loss. As well the Province's accounting records will show proper handling of this operating loss.

	ADJUSTED VOTE 1987-88		YEAR ENDING MARCH 31, 1989	
	SY	$	SY	$
SALARIES	NIL	NIL	NIL	NIL
OTHER EXPENDITURES				
	-	Grant		2,200,000
	-	Total Other Expenditures		2,200,000
	-	TOTAL EXPENDITURES		2,200,000[1]

[1] Grant to be paid to the Manitoba Hazardous Waste Management Corporation to offset operating losses anticipated in 1988/89.

ADJUSTED VOTE 1987-88	APPROP. NO.	ENVIRONMENT AND WORKPLACE SAFETY AND HEALTH (XXX1) DETAILS OF APPROPRIATION	YEAR ENDING MARCH 31, 1989	RESOLUTION NO.
$313,500	3.	CLEAN ENVIRONMENT COMMISSION.....	$355,700	60
		• Through public meetings and hearings, makes recommendations for environmental licences to limit and control adverse environmental impacts from developments; carries out investigations of environmental matters of interest and importance throughout the Province to provide policy and legislative advice to the Minister; and assists in the resolution of environmental conflicts through the provision of environmental mediation services.		
				REFERENCE NUMBER
$313,500			$355,700	1

SUB-APPROPRIATION NUMBER 3

REFERENCE NUMBER 1

CLEAN ENVIRONMENT COMMISSION

OBJECTIVE

To address and make recommendations or provide advice, with the input of the citizens of Manitoba, respecting the quality of the environment.

ACTIVITY IDENTIFICATION

The Commission, at the request of the Minister, will hold public hearings on the subject of the regulation of a broad range of private industry, municipal or provincial government operations or undertakings and subsequent to such hearings, provide the Minister with advice and recommendations regarding such regulation.

The Commission will also on its own volition or at the request of the Minister investigate environmental matters or consider proposed abatement projects with public hearings and report to the Minister with advice and recommendations.

The Environment Act makes provision for the Commission to act as a mediator between two or more parties to an environmental dispute.

EXPECTED RESULTS

The major thrust will be the encouragement, facilitation and involvement of the public in the process of the consideration of any environmental regulation or investigation.

The preparation of reports, advice and recommendations reflecting an appropriate, reasonable, balanced and objective judgement after hearing and considering all evidence and arguments advanced by all parties involved in environmental matters under consideration including the interested and affected general public.

	ADJUSTED VOTE 1987-88			YEAR ENDING MARCH 31, 1989	
	SY	$		SY	$
SALARIES					
	1.00	64,500	Managerial	1.00	64,200
	1.00	48,100	Professional/Technical	1.00	47,800
	2.00	69,500	Administrative Support	2.00	69,900
	4.00	182,100		4.00	181,900
			Plus Severance Pay Allowance		30,500
		1,600	Plus Overtime Allotment		1,700
			Plus Pay Equity		1,900
			Plus General Salary Increase		9,900
	4.00	183,700	Total Salaries	4.00	225,900
OTHER EXPENDITURES					
		25,000	Personnel Services		25,000
		17,500	Transportation		17,500
		21,800	Communication		21,800
		48,500	Supplies and Services		48,500
		17,000	Other Operating		17,000
		129,800	Total Operating Expenditures		129,800
		313,500	TOTAL EXPENDITURES		355,700

ADJUSTED VOTE 1987-88	APPROP. NO.	ENVIRONMENT AND WORKPLACE SAFETY AND HEALTH (XXX1) DETAILS OF APPROPRIATION	YEAR ENDING MARCH 31, 1989	RESOLUTION NO.
$63,600	4.	MANITOBA ENVIRONMENTAL COUNCIL.....	$67,600	61
		• Provides advice to the Minister with regard to environmental problems and concerns.		
				REFERENCE NUMBER
$63,600			$67,600	1

SUB-APPROPRIATION NUMBER 4

REFERENCE NUMBER 1

MANITOBA ENVIRONMENTAL COUNCIL

OBJECTIVE

To provide advice and recommendations to the Minister with regard to environmental problems and concerns, promote environmental awareness and provide assistance in the development and presentation of environmental education programs for the overall maintenance or enhancement of the environment.

ACTIVITY IDENTIFICATION

Through various forums, consider and address matters of environmental interest or concern, and formulate reports for the Minister and the public.

Participating in the organization of Environment Festival activities.

Publication and distribution of various written materials.

Participating annually in the National Assembly of Canadian Environmental Councils.

Participation in the promotion and awareness of the development of a Manitoba Conservation Strategy.

EXPECTED RESULTS

Participation annually in a national forum with other Environmental Councils.

Publication and distribution of the following reports:
- Sources of Groundwater Contamination in Manitoba.
- Wildlife in the 21st Century - Proceedings of a Symposium, 1984.
- Wildlife Management in Provincial Parks.
- 1987 Annual Report.
- Power Demand and the Manitoba Conservation Strategy.
- Manitoba Environmental Council Tour of Northern Manitoba to Promote the Development of a Manitoba Conservation Strategy.

Participation in Canadian Environment Festival, June 1988.

Conduct an all members meeting, an annual meeting, and monthly board and committee meetings of Council members to discuss environmental concerns, and to provide briefs and recommendations to the Minister.

Participation in Clean Environment Commission hearings on matters of concern to the Council.

Provide input and support to the National Task Force on Environment and Economy and to actively promote and assist in the development of a Manitoba Conservation Strategy.

ADJUSTED VOTE 1987-88			YEAR ENDING MARCH 31, 1989	
SY	$		SY	$
SALARIES				
2.00	48,300	Administrative Support	2.00	48,800
2.00	48,300		2.00	48,800
	1,500	Plus Overtime Allotment		1,600
		Plus Pay Equity		1,000
		Plus General Salary Increase		2,400
2.00	49,800	Total Salaries	2.00	53,800
OTHER EXPENDITURES				
	3,000	Transportation		3,000
	3,900	Communication		3,900
	2,900	Supplies and Services		2,900
	4,000	Other Operating		4,000
	13,800	Total Other Expenditures		13,800
	63,600	TOTAL EXPENDITURES		67,600

ADJUSTED VOTE 1987-88	APPROP. NO.	ENVIRONMENT AND WORKPLACE SAFETY AND HEALTH (XXX1) DETAILS OF APPROPRIATION	YEAR ENDING MARCH 31, 1989	RESOLUTION NO.
$3,677,700	5.	WORKPLACE AND WORKER SERVICES.....	$3,876,900	62
		• Consists of activities to prevent safety and health hazards in all places where people work and to ensure the detection and elimination of such health hazards. To provide claimant assistance services respecting Workers Compensation claims.		
	SUB-APPROP. NO.			REFERENCE NUMBER
$3,298,000	(a)	Workplace Safety and Health.....	$3,468,400	1
379,700	(b)	Worker Advisor Office.....	408,500	2
$3,677,700			$3,876,900	

SUB-APPROPRIATION NUMBER 5A

REFERENCE NUMBER 1

WORKPLACE SAFETY AND HEALTH

OBJECTIVE

To administer The Workplace Safety and Health Act and its Regulations in order that safety and health hazards are detected or prevented in all places where people work.

ACTIVITY IDENTIFICATION

To carry out inspections of workplaces, issue improvement orders and assist in the training of labour and management in workplace safety and health matters.

To monitor and evaluate workplaces to ensure a healthy working environment.

To conduct regular seminars covering all aspects of safety and health in workplaces throughout Manitoba. This includes Safety and Health Committee workshops to assist in their formation and development.

To provide occupational medical consultative services to industrial physicians, industries, workers and other parties including discussion respecting occupational health problems.

Through the Advisory Council on Workplace Safety and Health, to provide advice and make recommendations to the Minister regarding workplace safety and health issues.

EXPECTED RESULTS

Operation of ongoing programs such as workplace inspections, educational support services, industrial hygiene services, and occupational health services support.

Implementation of the Workplace Health Hazard Regulation.

Adoption of Part III of the Construction Regulation and revisions to the Safety and Health Committee Regulation.

Development of a first draft of an Industrial Regulation.

Development of Codes of Practice relating to existing Regulations.

ADJUSTED VOTE 1987-88			YEAR ENDING MARCH 31, 1989	
SY	$		SY	$
SALARIES				
5.00	262,100	Managerial	5.00	255,000
58.26	2,071,700	Professional/Technical	53.48	2,056,700
11.26	226,500	Administrative Support	11.26	240,200
75.00	2,560,300		70.22	2,551,900
	(29,300)	Less Staff Turnover		(20,000)
		Plus Severance Pay Allowance		37,700
	44,200	Plus Overtime Allotment		46,500
		Plus Pay Equity		12,500
		Plus General Salary Increase		124,100
75.00	2,575,200	Total Salaries	70.22[1]	2,752,700
OTHER EXPENDITURES				
	15,000	Personnel Services		15,000
	149,000	Transportation		149,000
	62,300	Communication		62,300
	291,500	Supplies and Services		292,800
	300	Public Debt		300
	102,500	Capital		102,500
	102,200	Other Operating		93,800
	722,800	Total Operating Expenditures		715,700
	3,298,000	TOTAL EXPENDITURES		3,468,400

[1] Decrease in staff years is due to the net effect of the reduction of specialized client services to employer and worker groups in industry and the resource sector, a reduction in the construction inspection and training activity and a reduction in the government sponsored sector activity.

SUB-APPROPRIATION NUMBER 5B

REFERENCE NUMBER 2

WORKER ADVISOR OFFICE

OBJECTIVES

To assist workers whose claims have been rejected by the Workers Compensation Board with the view to ensuring that fair and equitable claim settlement occurs.

To assist in informing unions, individuals and professionals with respect to rights and requirements of The Workers Compensation Act.

ACTIVITY IDENTIFICATION

Researching and investigating workers' claims rejected by the Workers Compensation Board to ensure fair and equitable resolution is obtained.

Conducting information and education sessions with labour and other organizations to make them aware of their rights under The Workers Compensation Act.

EXPECTED RESULTS

Handle 750 claims in the 1988/89 fiscal year.

Carry out 20 education/orientation sessions with labour and other organizations.

Achieve a four month turnaround from the initiation of a claimant's assistance request to the final level of appeal.

	ADJUSTED VOTE 1987-88			YEAR ENDING MARCH 31, 1989	
	SY	$		SY	$
SALARIES					
	1.00	45,100	Managerial	1.00	45,000
	13.11	222,300	Professional/Technical	13.11	227,400
	2.33	47,800	Administrative Support	2.33	51,400
	16.44	315,200		16.44	323,800
		13,300	Plus Overtime Allotment		14,000
			Plus Pay Equity		3,600
			Plus General Salary Increase		15,600
	16.44	328,500	Total Salaries	16.44	357,000
OTHER EXPENDITURES					
		7,000	Transportation		7,000
		10,900	Communication		11,200
		21,400	Supplies and Services		21,400
		-	Public Debt		100
		-	Capital		2,000
		11,900	Other Operating		9,800
		51,200	Total Other Expenditures		51,500
		379,700	TOTAL EXPENDITURES		408,500

PART 3

HISTORICAL INFORMATION

APPENDIX 1

DEPARTMENT OF ENVIRONMENT AND WORKPLACE SAFETY AND HEALTH
FIVE YEAR EXPENDITURE AND STAFFING SUMMARY
BY APPROPRIATION
FOR THE FISCAL YEARS MARCH 31, 1985 - MARCH 31, 1989

PROGRAM	ACTUAL EXPENDITURES 1984/85		1985/86		1986-87		ADJUSTED VOTE 1987-88		MAIN ESTIMATES 1988-89	
	SY	$	SY	$	SY	$	SY	$	SY	$
ADMINISTRATION AND FINANCE	35.26	1,292,200	36.26	1,335,700	36.26	1,366,600	36.39	1,424,600	32.26	1,422,600
ENVIRONMENTAL MANAGEMENT	154.09	7,042,200	159.09	6,866,700	159.09	7,145,900	157.25	6,875,700	150.25	9,136,900
CLEAN ENVIRONMENT COMMISSION	5.00	298,600	5.00	304,500	4.00	306,500	4.00	313,500	4.00	355,700
MANITOBA ENVIRONMENTAL COUNCIL	2.00	61,300	2.00	64,000	2.00	59,400	2.00	63,600	2.00	67,600
WORKPLACE AND WORKER SERVICES	70.33	3,268,000	86.33	3,223,600	88.33	3,443,100	91.44	3,677,700	87.14	3,876,900
TOTAL	267.16	$11,962,300	289.16	$11,794,500	290.16	$12,321,500	292.04	$12,355,100	276.13	$14,859,700